

PART II

HUMAN RESOURCES

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	279,557					
001F GENERAL FUND-FEDERAL	700	3,009	282,566	1.1	215,894	30.9
001L GENERAL FUND-LOCAL			700			
001U GENERAL FUND-UNANTICIPATED						
01N INSTITUTIONAL IMPACT ACCT	865		865		961	-100.0
					509	69.9
**** TOTAL ALL FUNDS ****	281,122	3,009	284,131	1.1	217,364	30.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Includes operating funds for new 500 bed prison at Monroe
- o Includes double celling at Washington Correctional Center, 140 FTE's
- o Includes Intensive Management Unit at Washington State Penitentiary, 43.1 FTE's
- o Expands Intensive parole supervision
- o Reinstates work release program in Clark County
- o Provides expansion of Institutional Industries operations
- o Increased savings in Institutional Services (Prisons) from expanded community diversion efforts
- o Reduces phased in staffing Increases 59.8 FTE's
- o Reduces Administration
- o Increases additional community diversion efforts
- o Eliminates Community Services assistant director and 3 regional administrators
- o Reduces Institutional Services (prisons) costs due to early release proposal
- o Includes funding for Institutional Drug and Alcohol Treatment Programs
- o Increased savings from non-custody vacancy rate 28 FTE's
- o Delay equipment repair and acquisition

1984 Supplemental Budget

- o Provides operating funds for new 300 bed facility at Walla Walla
- o Provides funding to contract with counties for 100 jail beds
- o Provides funding for an offender-based tracking system
- o Inflation adjustment

2,250
1,370
631
(1,242)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
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001S GENERAL FUND-STATE	1,694,198	20,846	1,715,044	1.2	1,394,086	23.0
001F GENERAL FUND-FEDERAL	1,189,538	47,993	1,237,531	4.0	1,044,008	18.5
001L GENERAL FUND-LOCAL	5,486		5,486		2,933	87.0
001U GENERAL FUND-UNANTICIPATED					33,750	-100.0
01N INSTITUTIONAL IMPACT ACCT	75		75		75	
072 ST LIR ACCT-WATER SUPPLY FA	41,826		41,826		39,036	7.1
124 HOSP & MED FAC CONSTR FUND					241	-100.0
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**** TOTAL ALL FUNDS ****	2,931,123	68,839	2,999,962	2.3	2,514,130	19.3
=====	=====	=====	=====	=====	=====	=====

EXPLANATORY MATERIAL-

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	67,659	-183	67,476	-0.3	57,908	16.5
001F GENERAL FUND-FEDERAL	842		842		725	16.1
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					154	-100.0
**** TOTAL ALL FUNDS ****	68,501	-183	68,318	-0.3	58,787	16.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Reflects changes in Juvenile Justice Act
- o Provides improvements in institutional maintenance and medical care
- o Provides additional funds for consolidated Juvenile services

1984 Supplemental Budget

- o Inflation adjustment

(183)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	195,827	-2,330	193,497	-1.2	155,372	24.5
001F GENERAL FUND-FEDERAL	18,210	12,500	30,710	68.6	18,034	70.3
001L GENERAL FUND-LOCAL	278		278		288	-3.4
001U GENERAL FUND-UNANTICIPATED					482	-100.0
**** TOTAL ALL FUNDS ****	214,316	10,170	224,486	4.7	174,177	28.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Semi Independent living units (300 beds) for chronically and seriously mentally ill adults
- o Conversion of 250 existing congregate care beds to residential beds (similar to PORTAL program)
- o 163 new beds at Western and Eastern State Hospitals for court committed mentally ill and sexual offenders
- o Improved patient record keeping system and improved institutional management information systems
- o Transition 55 private hospital beds to the community and reimburse new community beds at an average of 130% of state hospital rate
- o Provide funds for school-based early intervention pilot projects in three school districts
- o Provides funds for a community psychiatric training program at the U of W
- o Provides additional community mental health funding which includes GA-U and Residential Services (\$65.1 million)
- o Provides funding for Involuntary Treatment Act Services (\$29.5 million)
- o Provides \$69.5 million for operation of Western State Hospital
- o Provides \$31.6 million for operation of Eastern State Hospital

1984 Supplemental Budget

- o Provides funds for ten long term beds for psychiatrically impaired children 500
- o Appropriates federal block grant funds:
 - \$3.3 million for continuation grants to mental health agencies;
 - \$2.9 million for one-time transitional grants to mental health agencies for GA-U clients;
 - \$2.6 million for community support project grants;
 - \$.6 million for minority projects
- o Fund source shift (2,500)
- o Inflation adjustment (330)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	156,055	-294	155,761	-0.2	135,535	14.9
001F GENERAL FUND-FEDERAL	105,826	7,500	113,326	7.1	83,137	36.3
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					4,814	-100.0
**** TOTAL ALL FUNDS ****	261,881	7,206	269,087	2.8	223,487	20.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides increased training for adults to 2.8 hours per day in state institutions
- o Expands tenant support community beds
- o Provides home aid to more families
- o Increases the number of developmentally disabled persons provided training in the community
- o Provides 24 hour staffing in group homes

1984 Supplemental Budget

- o Appropriates \$7.5 million federal funds
- o Authorizes salary increases for employees in community residential facilities
- o Authorizes dental program for non-residential DD clients
- o Inflation adjustment

(294)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	217,084	-11	217,073			
001F GENERAL FUND-FEDERAL	211,341		211,341			
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	428,424	-11	428,413			

EXPLANATORY MATERIAL-

Nursing Home Services

	1983-85
001S General Fund - State	\$ 162,984
001F General Fund - Federal	160,847
TOTAL	\$ 323,831

Aging and Adult Services

001S General Fund - State	\$ 44,159
001F General Fund - Federal	41,710
TOTAL	\$ 85,869

Long Term Care Funds

001S General Fund - State	\$ 4,000
001F General Fund - Federal	4,000
TOTAL	\$ 8,000

Long Term Care Administration

001S General Fund - State	\$ 5,941
001F General Fund - Federal	4,784
TOTAL	\$ 10,725

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE						
001F GENERAL FUND-FEDERAL					154,314	-100.0
001L GENERAL FUND-LOCAL					152,431	-100.0
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	=====	=====	=====	=====	306,745	-100.0

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Transfers nursing home services to long term care appropriation
 - Provides enhancement for property reimbursement
 - Provides enhancement for patient care
 - Defers clients to more appropriate less restrictive community based care
- o Provides vendor rate increase of 2.5/3.0
- o Provides personal needs allowance increase of 2.5/3.0
- o Defers clients to more appropriate, less restrictive community based care

1984 Supplemental Budget

- o No change

Program appropriation transferred to long term care appropriation

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	359,127	15,125	374,252	4.2	299,925	24.8
001F GENERAL FUND-FEDERAL	314,381	15,121	329,502	4.8	273,106	20.6
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	673,509	30,246	703,755	4.5	573,031	22.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides grant Increases of 2.5% for FY 84 and 3.0% for FY 85
- o Funds projected caseload Increases
 - Aid to Families with Dependent Children - Regular
 - General Assistance - Unemployable (GA-U)
- o Provides grants to pregnant women in first two trimesters
- o Eliminates retroactive medical coverage for GA-U program
- o Provides Aid for Dependent Children-Employable (AFDC-E) program
- o Prohibits shelter proration
- o Provides additional funds for caseload Increases

1984 Supplemental Budget

- o Provides FY 85 funding for AFDC-E

15,125

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	84,142		84,142		110,677	-24.0
001F GENERAL FUND-FEDERAL	23,918		23,918		62,458	-61.7
001L GENERAL FUND-LOCAL	91		91		84	8.3
001U GENERAL FUND-UNANTICIPATED					6,391	-100.0
**** TOTAL ALL FUNDS ****	108,151		108,151		179,609	-39.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides vendor Increases of 2.5% in FY 84 and 3.0% in FY 85

Alcohol and Substance Abuse

- o Restores outpatient services to drug abusers
- o Provides additional beds for intensive inpatient alcoholism services

Childrens Services

- o Restores family reconciliation services
- o Provides additional Crisis Residential beds
- o Provides home-based family services to prevent the need for foster care
- o Provides therapeutic day care for abused/neglected children

** Aging and Adult Services

- o Provides funding for Community Options Entry Project (COPES) for long term care clients
- o Provides additional adult family home and congregate care beds
- o Provides full chore services to clients with high medical costs
- o Provides enhancement in adult family home rates to ensure adequate availability of beds

1984 Supplemental Budget

- o Releases \$4 million in reserve funds for chore services

** Aging program appropriation transferred to long term care appropriation

GF-S	GF-F	GF-L	TOTAL APPROPRIATION
\$132,301	\$ 69,628	\$ 91	\$202,020
(48,159)	(45,710)	--	(93,869)
<u>\$ 84,142</u>	<u>\$ 23,918</u>	<u>\$ 91</u>	<u>\$108,151</u>

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	358,388	10,003	368,391	2.8	269,579	36.7
001F GENERAL FUND-FEDERAL	231,464	9,962	241,426	4.3	201,511	19.8
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	589,852	19,965	609,817	3.4	471,090	29.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Assumes a 15.0 percent increase in allowable hospital inflation
- o Eliminates General Assistance - Unemployable (GA-U) retroactive medical eligibility
- o Provides medical services for Aid to Families with Dependent Children-Employable
- o Reflects new caseload estimates

1984 Supplemental Budget

- o Provides FY 85 funding for AFDC-E program
- o Releases \$7 million in reserve funds for hospital inflation

10,003

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	38,988	200	39,188	0.5	33,389	17.4
001F GENERAL FUND-FEDERAL	53,161		53,161		45,925	15.8
001L GENERAL FUND-LOCAL	5,016		5,016		2,513	99.6
001U GENERAL FUND-UNANTICIPATED					7,216	-100.0
072 ST LIR ACCT-WATER SUPPLY FA	41,826		41,826		39,036	7.1
124 HOSP & MED FAC CONSTR FUND					241	-100.0
**** TOTAL ALL FUNDS ****	138,991	200	139,191	0.1	128,319	8.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides increased shellfish monitoring activities (red tide)
- o Adjusts Kidney Disease Program by eliminating medical allowance in calculating income
- o Staff reduction in risk reduction activities
- o Additional funding for poison control centers

1984 Supplemental Budget

- o Provides funding to contract for cancer research or research concerning the effects of smoking
- o Inflation adjustment

250

(50)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	14,051	-23	14,028	-0.2	15,178	-7.6
001F GENERAL FUND-FEDERAL	25,602		25,602		26,450	-3.2
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	39,654	-23	39,631	-0.1	41,628	-4.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides state funds to match maximum potential federal funding
- o Provides \$1 million program for state income assistance clients

1984 Supplemental Budget

- o Inflation adjustment

(23)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	55,494	-376	55,118	-0.7	47,341	16.4
001F GENERAL FUND-FEDERAL	41,060		41,060		26,301	56.1
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					9,506	-100.0
01N INSTITUTIONAL IMPACT ACCT	75		75		75	
**** TOTAL ALL FUNDS ****	96,628	-376	96,252	-0.4	83,223	15.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continues Implementation of Information systems
- o Accommodates workload Increase in Attorney General's Office - 4.5 staff
- o Accelerates Increase overpayment recoveries from hospital audits - 5 staff
- o Provides for workload and Increased recovery from audit settlements in DD/IMR nursing homes - 4 staff
- o Reduces general headquarters administration

1984 Supplemental Budget

- o Inflation adjustment

(376)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	135,516	-1,199	134,317	-0.9	105,579	27.2
001F GENERAL FUND-FEDERAL	140,640	2,910	143,550	2.1	134,253	6.9
001L GENERAL FUND-LOCAL	100		100		48	108.3
001U GENERAL FUND-UNANTICIPATED					5,021	-100.0
**** TOTAL ALL FUNDS ****	276,256	1,711	277,967	0.6	244,901	13.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides staff for additional income assistance caseload and new AFDC-E program staff
- o Provides staff to reduce welfare errors
- o Provides staff to reduce inappropriate nursing home placements and ensure adequate adult family homes are available
- o Transfers to Long Term Care Appropriation
 - Bureau on Aging staff
 - Bureau on Nursing Home Affairs staff
- o Expands family reconciliation services
- o Provides additional child protective services
- o Provides neighborhood service grants

GF-S	GF-F	GF-L	TOTAL
\$141,457	\$145,424	\$ 100	\$286,981
(5,941)	(4,784)	--	(10,725)
\$135,516	\$140,640	\$ 100	\$276,256

1984 Supplemental Budget

- o Provides FY 85 funding for AFDC-E program
- o Provides FY 85 funding for Council on Child Abuse Prevention
- o Reflects new estimate of federal block grants
- o Inflation Adjustment

1,379
235
(2,400)
(413)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	11,867		11,801	-0.6	9,289	27.0
001F GENERAL FUND-FEDERAL	23,094	-66	23,094		19,679	17.4
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					167	-100.0
**** TOTAL ALL FUNDS ****	34,961	-66	34,895	-0.2	29,135	19.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides increased staffing for collection activities implemented in 1981-83 current level

1984 Supplemental Budget

- o Inflation adjustment

(66)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	15,840	62	15,902	0.4	14,743	7.9
001F GENERAL FUND-FEDERAL	2,237		2,237			
001L GENERAL FUND-LOCAL	3,336		3,336		2,496	33.6
001U GENERAL FUND-UNANTICIPATED					996	-100.0
**** TOTAL ALL FUNDS ****	21,413	62	21,475	0.3	18,235	17.8

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Adds Viet Nam Veterans services

1984 Supplemental Budget

- o Increases funding for Viet Nam Veterans Delayed Stress Syndrome program
- o Inflation adjustment

105
(43)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,735	3,723	6,458	136.1	4,232	52.6
001F GENERAL FUND-FEDERAL	53,568	53,649	107,217	100.2	10,299	941.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
108 MOTOR VEHICLE FUND					73,327	-100.0
132 ST TRADE FAIR FUND						
**** TOTAL ALL FUNDS ****	56,303	57,372	113,675	101.9	87,858	29.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides 1st year funding. Transfers funding for FY 85 to the newly created Department of Economic and Community Development.
- o Adjusts fire protection grants
- o Eliminates housing coordinator
- o Provides funds for local enforcement patrols in Mt. St. Helens danger zones
- o Provides border town protection grants

1984 Supplemental Budget

- o Provides FY 85 agency funding
- o Provides community development finance program
- o Provides state urban development action grant program
- o Provides Bonneville weatherization program
- o Provides local economic assistance program
- o Provides assistance to counties establishing rail districts
- o Provides "Main Street" program
- o Inflation adjustment

2,720
117
177
92
500
30
90
(2)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,968	-11	2,957	-0.4	2,505	18.1
001F GENERAL FUND-FEDERAL	941		941		550	71.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED					343	-100.0
**** TOTAL ALL FUNDS ****	3,909	-11	3,898	-0.3	3,398	14.7

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Continues current level services

1984 Supplemental Budget

- o Inflation adjustment

(11)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					33	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
01F CRIME VICTIMS COMPENSATION	266		266			
608 ACCIDENT FUND	2,674		2,674		2,338	14.4
609 MEDICAL AID FUND	3,064		3,064		2,542	20.6
**** TOTAL ALL FUNDS ****	6,004		6,004		4,912	22.2

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Crime Victims Compensation appeals are funded through the Crime Victims Compensation Account
- o Provides Increase in accounting staff due to workload increase
- o Funds revalidation of cost allocation study
- o Does not fund contract for codification of orders

1984 Supplemental Budget

- o No change

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE					50	-100.0
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
01A CRIMINAL JUSTICE TRNG ACCT	6,054	600	6,654	9.9	5,408	23.0
**** TOTAL ALL FUNDS ****	6,054	600	6,654	9.9	5,458	21.9

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides \$162,000 for the Crime Watch Program
- o Adds funding for local law enforcement training

1984 Supplemental Budget

- o Provides funding for controlled substances "buy money" for local law enforcement
- o Provides funding for drug enforcement training

300
300

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	5,770	-21	5,749	-0.4	7,865	-26.9
001F GENERAL FUND-FEDERAL					3	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
01F CRIME VICTIMS COMPENSATION	7,345		7,345		3,360	118.6
095 ELECTRICAL LICENSES FUND	5,347		5,347		5,648	-5.3
164 SPCL IND INS-ATOMIC ENRGY C	200		200		200	
608 ACCIDENT FUND	50,590		50,590		42,669	18.6
609 MEDICAL AID FUND	48,354		48,354		34,115	41.7
885 PLUMB CERTIF FUND	255		255		227	12.2
892 PRESSURE SYSTEMS SAFETY FUN	758		758		738	2.7
**** TOTAL ALL FUNDS ****	118,618	-21	118,597		94,825	25.1

EXPLANATORY MATERIAL-

1983--85 Biennial Budget

- o Provides data systems automation plan
- o Funds staff to collect delinquent premiums
- o Increase for third party collections
- o Provides increase for rehabilitation of injured workers
- o Reflects growth in appeals caseload

1984 Supplemental Budget

- o Inflation adjustment

(21)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,975	-9	2,966	-0.3	2,256	31.5
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	2,975	-9	2,966	-0.3	2,256	31.5

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Increases frequency of parole revocation hearings
- o Provides funding to meet public disclosure requirements
- o Funds required mental competency evaluations
- o Reduces data processing enhancement to coordinate with other correction related agencies
- o Increases funds for early release

1984 Supplemental Budget

- o Inflation adjustment

(9)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	357	-1	356	-0.3	472	-24.7
001F GENERAL FUND-FEDERAL					116	-100.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
002 HOSPITAL COMM ACCT	1,086		1,086		920	18.1
**** TOTAL ALL FUNDS ****	1,443	-1	1,442	-0.1	1,508	-4.4

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Reflects an increase in revenue to the Hospital Commission Account
- o Continues current activities

1984 Supplemental Budget

- o Inflation adjustment

(1)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****

**** BIENNIAL COMPARE ****

FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	2,654	-4	2,650	-0.2	1,878	41.1
001F GENERAL FUND-FEDERAL	133,049		133,049		73,021	82.2
001L GENERAL FUND-LOCAL	17,159		17,159		15,105	13.6
001U GENERAL FUND-UNANTICIPATED					50	-100.0
119 UNEMPLOY COMP ADMIN FUND	92,543		92,543		98,644	-6.2
120 ADMIN CONTINGENCY FUND	6,638		6,638		4,987	33.1
**** TOTAL ALL FUNDS ****	252,042	-4	252,038		193,685	30.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides career awareness program for ex-offenders
- o Provides funds for the youth conservation corps established in ESSSB 3624

1984 Supplemental Budget

- o Inflation adjustment

(4)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	1,682	-6	1,676	-0.4	2,438	-31.2
001F GENERAL FUND-FEDERAL	3,415		3,415		3,712	-8.0
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
889 BUS ENTERPRISES REVOLV FUND	597		597		396	50.6
**** TOTAL ALL FUNDS ****	5,694	-6	5,688	-0.1	6,546	-13.1

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Provides current level services

1984 Supplemental Budget

- o Inflation adjustment

(6)

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	512	258	770	50.4	648	18.9
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
01C LOCAL JAIL IMPROV & CONSTRU	113,124		113,124		107,177	5.5
**** TOTAL ALL FUNDS ****	113,636	258	113,894	0.2	107,825	5.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

- o Establishes staffing level necessary to handle mandatory workload

1984 Supplemental Budget

- o Funding for one-time grant to King County for Text Management System (Green River Task Force)
- o Provides for development and collection of local jail admissions and release data
- o Inflation adjustment

200
60
(2)

DOLLARS IN THOUSANDS

***** 83-85 BIENNIUM *****					**** BIENNIAL COMPARE ****	
FUNDING SOURCE	ORIGINAL BUDGET	SUPPLEMENTAL BUDGET	REVISED BUDGET	% CHANGE	1981-83 BUDGET	% CHANGE
001S GENERAL FUND-STATE	551	-3	548	-0.5	254	115.6
001F GENERAL FUND-FEDERAL						
001L GENERAL FUND-LOCAL						
001U GENERAL FUND-UNANTICIPATED						
**** TOTAL ALL FUNDS ****	551	-3	548	-0.5	254	115.6

EXPLANATORY MATERIAL-

1983-85 Biennial Budget

o Reduces data processing enhancement to coordinate with other correction related agencies

\$ (6)

1984 Supplemental Budget

o Inflation adjustment

(3)